

EXHIBIT 11

**ORANGE COUNTY COMMUNITY HEALTH ASSESSMENT
2005-2010**

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Figure 8: Preschool Special Education Clients and Costs, 1994-2004

Year	Number of Clients	% Increase From Previous Year	Total Cost All Payers	Average Cost Per Child
1998-1999	1,150			
1999-2000	1,200	4%	n/a	n/a
2000-2001	1,221	2%	\$ 11,166,489	\$ 9,145
2001-2002	1,305	6%	\$ 13,133,585	\$ 10,064
2002-2003	1,335	2%	\$ 13,828,701	\$ 10,358
2003-2004	1,362*			

*Through March 31, 2004

n/a – Reliable data are not available due to a change in computer data management systems.

Figure 9: Intervention and ICHAP Referral Active Cases**Referrals Per Year, 1999-2003**

Year	ICHAP Referrals	EI Referrals	Total
1999	387	643	1,030
2000	365	654	1,019
2001	335	747	1,082
2002	348	847	1,195
2003	411	912	1,323

Active Cases Per Year, 1999-2003*

Year	ICHAP Active Cases	EI Active Cases
1999	706	1,142
2000	762	1,214
2001	752	1,330
2002	752	1,476
2003	778	1,623

*An active case is defined as any child who has at least one EI or ICHAP service in the year.

In 2003 there were approximately 2,200 home visits made by the Initial Service Coordinators to EI families. The need for additional staff becoming evident as the current caseload for each service coordinator is between 150-160 clients vs. the state recommendation of 25-50. There is also a need for additional providers for services in demand, especially speech pathologists, and for providers of all disciplines to work in difficult to serve areas - inner city, rural, and less accessible areas of the county such as Highland Falls (this applies to all programs). The need for providers is evidenced by waiting lists which result in service delays.

Childfind/ICHAP

The Childfind/ICHAP caseload per year is included in Figure 9. To enhance program efficiency and comprehensive pediatric care, there is need for primary health care providers to universally conduct developmental screenings on children during their well-child visits.

Preschool Special Education Program

The Preschool Special Education Program caseload for 1998-2004 is provided in Figure 8. In addition, approximately 50-65 CPSE meetings are held per month. Each meeting has 10-12 children reviewed. Due to staffing constraints, the County is represented at only 30-40% of those meetings. There is also a need for additional providers for related services in demand, especially speech pathologist and Special Education Itinerant Teachers (SEIT). The need for providers is evidenced by waiting lists (sometimes as long as 4-5 months) which result in service delays.